

Program A: Administrative

Program Authorization: Louisiana Constitution; Article IV, Section 8 and Section 13; R.S. 36:704(B)

Program Description

The mission of the Administrative Program is to achieve excellence by providing superior services to the citizens of Louisiana, the employees of the Department of Justice, and all governmental entities.

The goals of the Administrative Program are:

1. Provide efficient and superior professional services to our customers and the citizens of Louisiana.
2. Develop a working environment that encourages competent individuals to seek career employment in the Department of Justice.
3. Develop a state-of-the-art management information system.
4. Make public service information accessible to the citizens of Louisiana.
5. Improve cooperative working relationships with federal, state, and local agencies and private sector organizations.

The Administrative Program includes the following activities: the Executive Office of the Attorney General, the First Assistant Attorney General, and the Administrative Services Division.

The Administrative Services Division activity is responsible for the coordination of the department's budget and legislative and departmental planning, and provides general services to the department by coordinating professional services contracts, intra/interoffice mail distribution, employee training and development, and other administrative services for the efficient management of the department. The division is currently divided into seven sections: Finance; Human Resources/Payroll; Purchasing; Property Control, Fleet and Telecommunications; Management Information Systems; Governmental; and Drug Policy.

- The Finance Section is responsible for receiving and classifying all revenues, processing vendor payments, employee reimbursements, and preparing fiscal reports in accordance with established policy and procedures.
- The Human Resource/Payroll Section is responsible for the processing of all new and existing employees.
- The Purchasing Section coordinates all purchases for the department.
- The Property Control/Fleet/Telecommunications Section maintains inventory of all movable property purchased by the department, handles fleet for the department, and purchases and coordinates installation of all telecommunications equipment.
- The Management Information Systems Section coordinates all information technology services for the department. This includes: assisting divisions in analyzing their computer equipment and technology needs, purchasing computer hardware and software, designing custom applications, training department employees in the use of hardware and software, responding to requests for computer service through the operation of a help desk, and maintaining a wide area network linking 450 computer users.

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- The Governmental Section provides assistance to local officials and public entities and responds to constituent requests.
- The Drug Policy Section, through empowerment, public awareness, and education, develops and supports initiatives that respond to the needs and improve the quality of life for all Louisianans. Programs include youth education and empowerment, teacher in-service training, community awareness seminars on anti-alcohol, drug and violence prevention, and gang abatement, school safety training, peer mediation/conflict resolution training, and domestic violence in the workplace training.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,627,700	\$2,749,854	\$2,749,854	\$6,761,399	\$4,727,977	\$1,978,123
STATE GENERAL FUND BY:						
Interagency Transfers	259,237	364,221	364,221	268,388	262,239	(101,982)
Fees & Self-gen. Revenues	15,793	21,596	21,596	17,993	17,646	(3,950)
Statutory Dedications	0	16,228	16,228	0	0	(16,228)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	67,883	0	240,457	0	0	(240,457)
TOTAL MEANS OF FINANCING	\$2,970,613	\$3,151,899	\$3,392,356	\$7,047,780	\$5,007,862	\$1,615,506
EXPENDITURES & REQUEST:						
Salaries	\$1,778,756	\$1,837,038	\$1,869,787	\$1,822,494	\$1,681,158	(\$188,629)
Other Compensation	82,660	49,512	49,512	44,512	44,512	(5,000)
Related Benefits	393,236	492,955	558,704	577,059	517,459	(41,245)
Total Operating Expenses	525,668	384,909	390,062	400,726	390,487	425
Professional Services	65,760	52,480	183,960	46,262	44,955	(139,005)
Total Other Charges	97,346	276,185	276,599	2,569,577	2,099,917	1,823,318
Total Acq. & Major Repairs	27,187	58,820	63,732	1,587,150	229,374	165,642
TOTAL EXPENDITURES AND REQUEST	\$2,970,613	\$3,151,899	\$3,392,356	\$7,047,780	\$5,007,862	\$1,615,506
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	50	50	50	50	49	(1)
TOTAL	50	50	50	50	49	(1)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers and Fees and Self-generated Revenues. Interagency transfers are provided from the Louisiana Commission on Law Enforcement to provide educational programming to youths, domestic violence training, and a comprehensive approach to insuring safe schools. Fees and Self-generated revenues are provided from Louisiana Commission on Law Enforcement generated from private donations for the safe schools resource center project. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$16,228	\$16,228	\$0	\$0	(\$16,228)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,749,854	\$3,151,899	50	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$240,457	0	Carryforward BA-7 for the domestic violence in the workplace prevention program
\$2,749,854	\$3,392,356	50	EXISTING OPERATING BUDGET - December 2, 2002
\$32,482	\$29,047	0	Risk Management Adjustment
\$13,000	\$14,741	0	Acquisitions & Major Repairs
(\$36,912)	(\$48,912)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$240,457)	0	Non-Recurring Carry Forwards
\$397	\$397	0	Legislative Auditor Fees
\$1,285,019	\$1,285,019	0	Rent in State-Owned Buildings
(\$272)	(\$272)	0	UPS Fees
(\$80,470)	(\$80,470)	0	Salary Base Adjustment
(\$43,389)	(\$43,389)	0	Attrition Adjustment
(\$42,217)	(\$44,080)	(1)	Personnel Reductions
\$11,907	\$13,762	0	Group Insurance Adjustment
(\$17,908)	(\$17,908)	0	Executive Order MJF - 2002-29
\$0	(\$17,046)	0	Other Non-Recurring Adjustments - Office of Group Benefits premium adjustment
\$0	(\$91,412)	0	Other Adjustments - Modification of IAT charges to changes in IAT agreements
\$50,400	\$50,400	0	Other Adjustments - Office of Telecommunication dataport charges for the Livingston Building for 7 months
\$15,750	\$15,750	0	Other Adjustments - Statewide E-mail System for the Livingston Building for 6 months
\$320,134	\$320,134	0	Other Adjustments - Additional move costs associated with the Livingston Building
\$5,848	\$5,848	0	Other Adjustments - Additional rent costs for month-to-month leases due to the move to the Livingston Building
(\$9,917)	(\$9,917)	0	Other Adjustments - Reduced rent costs for space in privately owned buildings due to move to the Livingston Building
\$12,559	\$12,559	0	Other Adjustments - Additional maintenance contracts on information technology equipment due to expired warranties
\$114,600	\$114,600	0	Other Adjustments - Data Dial Tone Service and maintenance of the network infrastructure in the Livingston Building
\$348,572	\$348,572	0	Other Adjustments - Capitol Park Security costs for the Livingston Building
(\$1,460)	(\$1,460)	0	Other Adjustments - Reduction in other categories to fund increase in group insurance costs
\$4,727,977	\$5,007,862	49	TOTAL RECOMMENDED

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MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$4,727,977	\$5,007,862	49	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$4,727,977	\$5,007,862	49	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$44,955 To Be Determined - Additional contract services required by the Program and Department to carry out the mission of the Department.

\$44,955 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$10,000	Department portion of annual Justice of Peace Conference to inform constables and justices of the peace of new and modified Louisiana laws
\$2,500	Purchase of commodities for the promotion of the programs and expense for workshops and seminars related to domestic violence grant
\$5,000	Purchase of commodities for the promotion of the programs and expense for workshops and seminars related to the school safety grant
\$36,694	Teen Peer Mediation Camp expense: housing, food, speakers, stipends

\$54,194 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$22,189	Fees for Uniform Payroll System
\$131,933	Office of Risk Management Fees
\$48,998	Legislative Auditor Fees
\$172,936	Office of Telecommunication Management Fees
\$15,750	Office of Computer Services - Statewide E-mail System
\$368,898	Capitol Security - Public Safety Services
\$1,285,019	Rent in State-Owned Building - Livingston Building
\$2,045,723	SUB-TOTAL INTERAGENCY TRANSFERS

\$2,099,917 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$14,741	Replacement library reference materials
\$214,633	Replacement equipment - telephone system.
\$229,374	TOTAL ACQUISITIONS AND MAJOR REPAIRS